

Program E: Senior Centers

Program Authorization: R.S. 46:1608

PROGRAM DESCRIPTION

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

The goal of the Senior Centers Program in the Office of Elderly Affairs is to provide for facilities throughout the state where older individuals can come together to receive a variety of services at a local level.

A community focal point on aging where older persons as individuals or in groups come together for services and activities, that enhance their dignity, support their independence and encourage their involvement in and with the community.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To have all (100%) of state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To establish the criteria for the approval of state funded senior centers.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%	100%	100%	100%	100%	100%
K	Number of senior centers	143	143	143	143	143	143

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,775,780	\$4,790,780	\$4,426,665	\$4,426,665	\$4,431,165	\$4,500
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,775,780</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,426,665</u></u>	<u><u>\$4,426,665</u></u>	<u><u>\$4,431,165</u></u>	<u><u>\$4,500</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	4,775,780	4,790,780	4,426,665	4,426,665	4,431,165	4,500
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,775,780</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,426,665</u></u>	<u><u>\$4,426,665</u></u>	<u><u>\$4,431,165</u></u>	<u><u>\$4,500</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded from State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,790,780	\$4,790,780	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$364,115)	(\$364,115)	0	Technical transfer of funds from the Senior Centers Program to the Elderly Protective Services Program in a reorganization of the programs.
\$4,426,665	\$4,426,665	0	EXISTING OPERATING BUDGET – December 15, 2000
\$4,500	\$4,500	0	Other Adjustments - Supplemental funding for the Red River Council on Aging
\$4,431,165	\$4,431,165	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.1% the existing operating budget. It represents 100.1% of the total request (\$4,426,665) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002

OTHER CHARGES

\$4,431,165	Payments to the Councils on Aging for Senior Centers operations
\$4,431,165	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002